

## **Program D: Health Services**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### **Program Description**

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of the David Wade Correctional Center provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 12.6% of the total institution budget for FY 2002-2003.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,303,594	\$3,570,979	\$3,570,979	\$3,674,289	\$3,695,855	\$124,876
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	18,117	18,117	18,117
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$3,303,594</b>	<b>\$3,570,979</b>	<b>\$3,570,979</b>	<b>\$3,692,406</b>	<b>\$3,713,972</b>	<b>\$142,993</b>
EXPENDITURES & REQUEST:						
Salaries	\$1,508,005	\$2,149,151	\$2,149,151	\$1,794,755	\$1,708,496	(\$440,655)
Other Compensation	133,672	0	0	0	0	0
Related Benefits	254,710	357,445	357,445	342,873	348,672	(8,773)
Total Operating Expenses	896,596	629,512	629,512	986,137	972,651	343,139
Professional Services	448,036	434,871	434,871	454,440	649,895	215,024
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	62,575	0	0	114,201	34,258	34,258
TOTAL EXPENDITURES AND REQUEST	<b>\$3,303,594</b>	<b>\$3,570,979</b>	<b>\$3,570,979</b>	<b>\$3,692,406</b>	<b>\$3,713,972</b>	<b>\$142,993</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	42	42	42	42	44	2
Unclassified	2	2	2	2	2	0
<b>TOTAL</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>46</b>	<b>2</b>

## SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). Statutory Dedications are funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination Fund	\$0	\$0	\$0	\$18,117	\$18,117	\$18,117

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$3,570,979</b>	<b>\$3,570,979</b>	<b>44</b>	<b>ACT 12 FISCAL YEAR 2001-2002</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$3,570,979</b>	<b>\$3,570,979</b>	<b>44</b>	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$31,495	\$31,495	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$34,438	\$34,438	0	Classified State Employees Merit Increases for FY 2002-2003
\$34,258	\$34,258	0	Acquisitions & Major Repairs
(\$300,130)	(\$300,130)	0	Salary Base Adjustment
(\$98,723)	(\$98,723)	0	Attrition Adjustment
\$0	\$18,117	0	Group Insurance Adjustment
\$365,024	\$365,024	0	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
(\$1,136)	(\$1,136)	0	Other Adjustments - Reduction in travel expenditure recommendation
\$59,650	\$59,650	2	Other Technical Adjustments - Transfers two (2) positions to the Rehabilitation program to properly reflect positions in the appropriate program
<b>\$3,695,855</b>	<b>\$3,713,972</b>	<b>46</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$3,695,855</b>	<b>\$3,713,972</b>	<b>46</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$3,695,855</b>	<b>\$3,713,972</b>	<b>46</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

\$649,895 Medical services for inmates - radiologist, psychiatrist, optometrist, physician, x-ray technician and dentist

**\$649,895 TOTAL PROFESSIONAL SERVICES**

## **OTHER CHARGES**

This program does not have funding for Other Charges for Fiscal Year 2002-2003.

## ACQUISITIONS AND MAJOR REPAIRS

\$34,258 Replacement automatic defibrillators, needlyzer, dental chair, wheelchair, vital signs monitor, shower chairs, examination tables institutional lifters and wheelchair ramp w/scale.

**\$34,258 TOTAL ACQUISITIONS AND MAJOR REPAIRS**